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11-03-15  
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# SDG&E CARE Program

## CARE Enrollment, Penetration and Expenditures

Year	Customers Enrolled	Estimated Eligible Customers	Penetration Rate	Expenditures	% of Authorized	Discounts
2015 – Sept 30	273,555	370,088	74%	\$3,797,460	69%	\$46,929,241
2014 Year-End	278,931	368,229	76%	\$4,530,706	82%	\$63,897,068
2013 Year-End	300,554	353,997	85%	\$3,453,771	63%	\$64,079,640

### Notes:

September 2015 CARE program data reported in SDG&E's Monthly Low Income Report submitted to CPUC October 21<sup>st</sup>.

2014 and 2013 Annual data reported in SDG&E's Low Income Report submitted to CPUC May 1 of each year.

# SDG&E ESA Program

## Number of Homes Treated and Program Expenditures

Year	Homes Treated	2015 Goal	% of Goal	2015 YTD Expenditures	% of Authorized
2015 – Sept 30	9,474	20,316	47%	\$11,889,168	50%
2014 Year End	22,039	20,316	108%	\$19,143,282	71%
2013 Year End	17,568	20,316	86%	\$17,874,649	81%

### Notes:

September 2015 ESA Program data reported in SDG&E's Monthly Low Income Report submitted to CPUC October 21<sup>st</sup>.

2014 and 2013 Annual data reported in SDG&E's Low Income Report submitted to CPUC May 1 of each year.

# SDG&E ESA Program

## Projected Year-End Expenditures and Unspent Funds

Projected Expenses 2015	Amount Authorized 2015	Projected Unspent Funds in 2015	Total Unspent Funds Through 2014	Projected Unspent Funds Through 2015
\$26,904,989	\$23,772,250	\$5,072,250	\$20,078,232	\$25,150,482

## Total Unspent Funds by Category through 2014

Category	Total Unspent	Unspent as Percent Of Authorized	
Measures <sup>1</sup>	\$14,972,305	10%	SDG&E calculated the unspent ESA Program funds from 2006 through 2014. Unspent funds are attributable to : 1) Timing of the Phase II low income decision which granted SDG&E's budget augmentation. Timing led to a delay in implementing some of SDG&E's program plans 2) Timing of the decision also caused SDG&E to limit go-backs 3) The measure mix provided to dwelling varied from SDG&E's forecast.
Marketing & Statewide Marketing	\$1,639,136	23%	
Regulatory Compliance	\$797,437	30%	
General Administration	\$2,268,265	16%	
CPUC Energy Division	\$208,675	63%	
Other <sup>2</sup>	\$192,415	14%	
Total	\$20,078,232	12%	

Notes:

<sup>1</sup> Includes In-Home Education and Customer Enrollment

<sup>2</sup> Other = Inspections, and Evaluations/Studies categories

# SDG&E Contacts

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